



12 GeV Upgrade VARIANCE ANALYSIS REPORT

WBS: 1.3.2.1.2 Construction – Power Systems RF Control
Control Account Manager: Bill Merz
For Period Ending: Aug 13

12 GeV 1.3.2.1.2	SCHEDULE FLAG				COST FLAG			
	(A)	(B)	(B-A)	(B/A)	(C)	(D)	(C-D)	(C/D)
	Planned Value	Earned Value	Schedule Variance	Schedule Perform Index	Earned Value	Actual Cost	Cost Variance	Cost Perform Index
	BCWS	BCWP	SV	SPI	BCWP	ACWP	CV	CPI
Month of Aug-13	0	0	0	No PV	0	1	-1	0.00
Cumulative	3222	3222	0	1.00	3222	2559	662	1.26

Yellow Flag: Index <.9 / >1.1 OR Variance > \$25K
Red Flag: Index <.8 / >1.2 AND Variance > \$50K

1. Cause (Address Variances Individually)

CV: All accounts in this level 5 WBS are closed and all work in is now complete. The positive CV for the most part is from cost savings that have been seen across the board on procurement, fabrication and assembly of electronics (components, circuit boards, subassemblies, chassis, etc.). Some savings are a result of a paradigm shift in how the equipment was being procured and fabricated. The original turn-key approach of buying completed assemblies of in-house designs has been replaced by having JLAB personnel act as the prime contractor and managing many subcontractors who are providing components, sub-assemblies and chassis parts. Coordinating the purchase of the multiple pieces ourselves and doing final assembly and integration in-house has allowed us to take advantage of a very competitive marketplace for the sub-elements that make up our design. Standardization on some of the sub-elements (control power supplies, PC104 computers, chassis hardware, etc.) that are used in all the designs has also allowed our purchases to take advantage of the economics of scale. Finally a highly competitive market for electronics sales and assembly has worked to our advantage.

2. Proposed Solutions (Corrective Actions)

CV: None
 Estimated Resolution By (Date): NA

3. Impact on Project Cost/ Schedules:

		Cost Variance Projection					
	CVcum (K)	Sep	Oct	Nov	Dec	Jan	Feb
Recoverable	\$						
Unrecoverable	+\$662K\$	+\$662K\$					
Error	\$						

Cost savings are now firm. All work is complete in this WBS as of July 2013

4. Comments:

CV: All Work Complete

Control Account Manager: William Merz	Project Manager: Leigh Harwood D. Miner for C. Rode
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Aug	Planned Value	Earned Value	Schedule Variance	Schedule Perform Index		Earned Value	Actual Cost	Cost Variance	Cost Perform Index
	BCWS	BCWP	SV	SPI		BCWP	ACWP	CV	CPI
	12 GeV 1.3.2.1.2.1								
Month of Aug-13	0	0	0	No PV		0	0	0	0.00
Cumulative	1238	1238	0	1.00		1238	933	304	1.33
12 GeV 1.3.2.1.2.2									
Month of Aug-13	0	0	0	No PV		0	0	0	0.00
Cumulative	612	612	0	1.00		612	516	96	1.19
12 GeV 1.3.2.1.2.3									
Month of Aug-13	0	0	0	No PV		0	0	0	No AC
Cumulative	647	647	0	1.00		647	608	39	1.06
12 GeV 1.3.2.1.2.4									
Month of Aug-13	0	0	0	No PV		0	0	0	No AC
Cumulative	109	109	0	1.00		109	50	59	2.19
12 GeV 1.3.2.1.2.5									
Month of Aug-13	0	0	0	No PV		0	0	0	No AC
Cumulative	380	380	0	1.00		380	247	133	1.54
12 GeV 1.3.2.1.2.7									
Month of Aug-13	0	0	0	No PV		0	0	0	0.00
Cumulative	235	235	0	1.00		235	204	31	1.15